

Correctional Industries
State Manufactured Goods

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation:							
Dedicated	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
Total	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
FY 2002 Total Appropriation							
Dedicated	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
Total	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
FY 2002 Estimated Expenditures							
Dedicated	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
Total	50.50	2,505,400	5,451,600	450,000	0	0	8,407,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(450,000)	0	0	(450,000)
Total	0.00	0	0	(450,000)	0	0	(450,000)
FY 2003 Base							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000
FY 2003 Total Governor's Recommendation							
Dedicated	50.50	2,505,400	5,451,600	0	0	0	7,957,000
Total	50.50	2,505,400	5,451,600	0	0	0	7,957,000